

Indigent Defense Program

MISSION STATEMENT

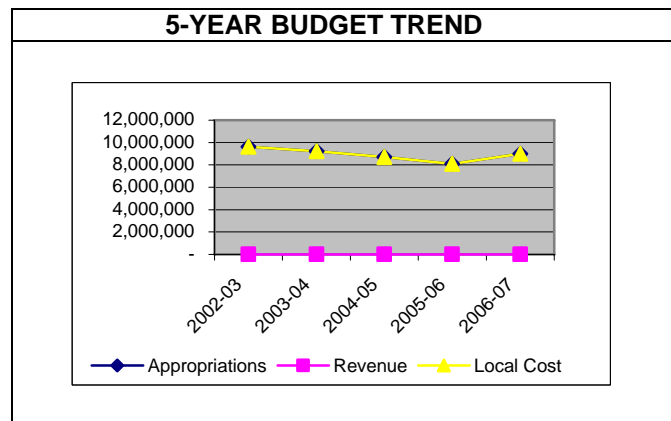
The mission of the Indigent Defense Program is to provide competent and effective court-appointed legal representation, protect the constitutional rights of indigent persons in criminal matters, and represent parties involved in delinquency matters in a timely and fiscally responsible manner for cases where the Public Defender has declared a conflict or is otherwise unavailable.

DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation services for clients the Public Defender cannot represent, and for Public Defender investigator and expert expenses on death penalty cases. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office.

There is no staffing associated with this budget unit.

BUDGET HISTORY



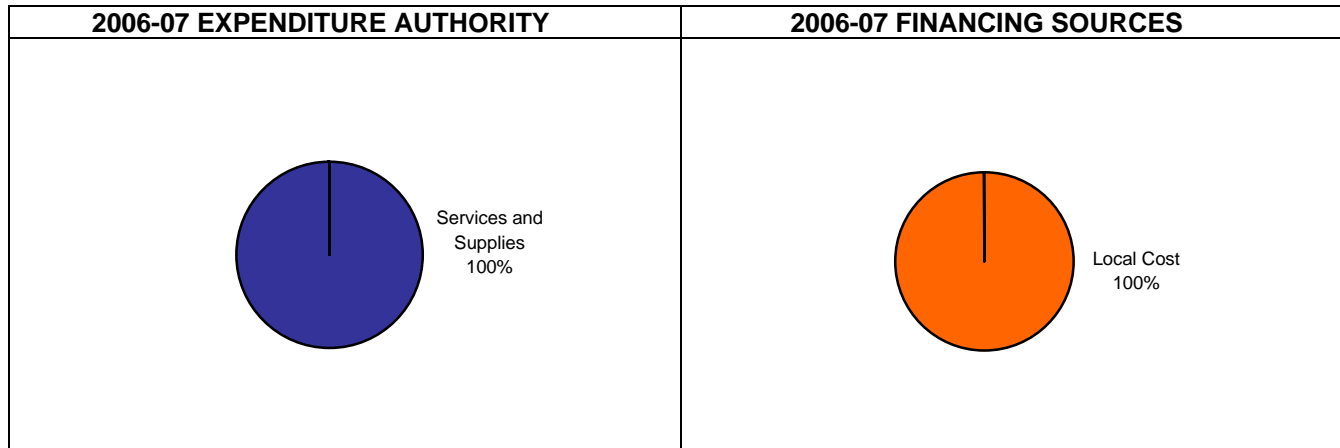
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	9,164,388	8,195,077	7,938,103	8,979,078	9,064,813
Departmental Revenue	-	-	207,832	685,000	786,024
Local Cost	9,164,388	8,195,077	7,730,271	8,294,078	8,278,789

Actual expenditures exceeded Modified Budgeted appropriation due to higher than anticipated contract attorney fees. The expenditure overage was offset by actual revenue exceeding Modified Budgeted revenue due primarily to a transfer from the Indigent Defense Special revenue fund in the amount of \$560,000 as approved by the Board of Supervisors on March 14, 2006, and higher than anticipated Current Services revenue.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Indigent Defense
FUND: General

BUDGET UNIT: AAA IDC
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	9,164,388	8,195,077	7,938,103	9,064,813	8,104,078	8,979,100	875,022
Total Appropriation	9,164,388	8,195,077	7,938,103	9,064,813	8,104,078	8,979,100	875,022
Departmental Revenue							
Fines and Forfeitures	-	-	131,903	-	-	-	-
State, Fed or Gov't Aid	-	-	-	6,661	-	-	-
Current Services	-	-	-	189,472	-	-	-
Other Revenue	-	-	75,929	29,891	-	-	-
Other Financing Sources	-	-	-	560,000	-	-	-
Total Revenue	-	-	207,832	786,024	-	-	-
Local Cost	9,164,388	8,195,077	7,730,271	8,278,789	8,104,078	8,979,100	875,022

In 2006-07, the department will incur increased costs for service and supplies related to contract attorney fees. In addition to attorney fees, service and supplies is increased slightly for inflation.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

